

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002
Strategy 01-03-03 Preventable Diseases			
Output Measures:			
1 Number of Surveillance Activities and Field Investigations Conducted	50,024.00	77,046.00	48,758.00
2 # of Brth Dft/Cancer/Envir/Injury Rpts Handled by Appropriate Registry	794,312.00	950,043.00	891,500.00
3 # Diabetes-related Tech & Ed Consultations and Preventive Activities	269,407.00	579,442.00	322,139.00
4 Number of Children Provided Dental Sealants	10,736.00	8,747.00	8,310.00
5 Number of Persons with Latent TB Identified	15,093.00	17,582.00	18,362.00
Efficiency Measures:			
1 Avg Cost Per Surveillance Activity & Field Investigation Conducted	842.10	870.61	874.50
Objects of Expense:			
1001 SALARIES AND WAGES	\$18,777,104	\$18,671,691	\$19,429,206
1002 OTHER PERSONNEL COSTS	\$581,904	\$970,400	\$928,567
1502 CAPITAL - OTHER PERSONNEL COSTS	\$0	\$0	\$971,200
2000 OPERATING COSTS	\$11,704,865	\$12,530,023	\$17,546,983
3000 CLIENT SERVICES	\$1,583,752	\$1,313,148	\$2,518,354
4000 GRANTS	\$22,253,925	\$26,805,114	\$19,461,524
5000 CAPITAL EXPENDITURES	\$302,651	\$765,462	\$1,169,129
TOTAL, OBJECT OF EXPENSE	\$55,204,201	\$61,055,838	\$62,024,963
Method of Financing:			
1 GENERAL REVENUE FUND	\$28,695,499	\$29,866,545	\$30,410,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$28,695,499	\$29,866,545	\$30,410,035
Method of Financing:			
524 PUB HEALTH SVC FEE ACCT	\$33,008	\$31,781	\$0
6032 ANIMAL FRIENDLY	\$0	\$0	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$33,008	\$31,781	\$500,000
Method of Financing:			
555 FEDERAL FUNDS			
10.028.000 Animal Damage Control	\$237,975	\$202,033	\$200,000
16.594.000 Prevention, Diagnosis, a	\$4,852	\$0	\$0
20.600.002 CAR SEAT & OCCUPANT PROJ	\$230,368	\$741,708	\$874,054
20.600.003 SENIOR CITIZEN OCCUPANT	\$114,118	\$124,045	\$145,493
20.600.013 CHILD PASSENGER SAFETY	\$237,575	\$277,532	\$269,973
20.600.014 BICYCLE HELMET DISTRIB	\$209,364	\$216,219	\$230,859
20.600.016 Stand Child Pass Safety Workshops	\$50,385	\$126,072	\$163,473
20.600.017 National Highway Traffic Safety	\$0	\$75,000	\$122,377
93.000.020 TOBACCO INVESTIGATIONS	\$389	\$0	\$0

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93.000.023 Behavioral Risk Factor	\$5,000	\$0	\$19,000	
93.116.000 Project & Coop Agreements: TB	\$5,637,954	\$5,177,686	\$5,125,373	
93.136.002 STATE INJURY INTERVENTION	\$44,427	\$2,749	\$0	
93.161.001 SURV HAZARDOUS SUBSTANCE	\$117,832	\$121,038	\$127,322	
93.161.003 Health Program for Toxic Substances	\$152,516	\$338,944	\$306,590	
93.161.004 SURV KOPPERS COUNTY	\$0	\$18,373	\$0	
93.184.000 Disabilities Prevention	\$43,223	\$37,140	\$42,500	
93.197.000 Childhood Lead Poisoning	\$63,095	\$499,101	\$888,022	
93.215.000 Hansen s Disease National	\$209,150	\$179,996	\$202,747	
93.235.000 ABSTINENCE EDUCATION	\$300	\$0	\$0	
93.262.002 SENTINEL EVENT NOTIFICATI	\$80,274	\$134,493	\$163,690	
93.268.000 Immunization Gr	\$170,978	\$184,644	\$182,375	
93.283.001 CHRONIC DISEASE PREVENTIO	\$99,907	\$42,346	\$100,781	
93.283.003 ELEVATED BLOOD LEAD LEVEL	\$11,053	\$16,232	\$16,143	
93.283.006 NEURAL TUBE DEFECTS	\$576	\$0	\$0	
93.283.007 TOBACCO USE PREVENTION	\$21,783	\$21,027	\$17,333	
93.283.011 STATE EPIDEMIOLOGY & LAB	\$114,642	\$352,194	\$1,486,902	
93.283.012 STUDY HEALTH TEXAS/MEXIO	\$25,605	\$45,987	\$53,460	
93.283.013 CENTERS PREVENT BIRTH DEF	\$854,162	\$1,053,870	\$838,531	
93.283.014 NAT'L PROG OF CANCER REGI	\$1,071,975	\$868,723	\$848,818	
93.283.016 Pub Health Conference Sup Grp Pgm	\$9,992	\$0	\$0	
93.283.017 Pub Health Prep/Rsp for Bioterriosm	\$99,830	\$300,176	\$385,161	
93.566.000 Refugee and Entrant Assis	\$909,267	\$1,116,696	\$1,261,371	
93.576.001 Refugee Language Services Contract	\$192,574	\$355,740	\$100,000	
93.855.000 Allergy, Immunology and T	\$4,580	\$3,799	\$0	
93.919.001 BREAST & CERVICAL CANCER	\$5,315,790	\$6,052,090	\$5,958,560	
93.919.002 CANCER CONTROL PROGRAM	\$169,197	\$392,568	\$226,664	
93.947.000 Tuberculosis Demonstrati	\$0	\$2,675	\$0	
93.977.001 Communicable Disease Prevention	\$0	\$19,171	\$0	
93.987.000 Health Programs for Refug	\$192,205	\$132,548	\$186,060	
93.988.000 Diabetes Control Programs	\$670,007	\$587,349	\$682,172	
93.991.000 Preventive Health and Hea	\$1,282,908	\$1,419,852	\$1,715,259	
93.994.000 Maternal and Child Healt	\$1,078,635	\$3,068,983	\$1,801,313	
96.000.002 DEATH RECORDS-ST OF TX	\$3,714	\$1,952	\$3,600	
CFDA Subtotal, Fund	555	\$19,738,177	\$24,310,751	\$24,745,976
SUBTOTAL, MOF (FEDERAL FUNDS)	\$19,738,177	\$24,310,751	\$24,745,976	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$631,648	\$600,029	\$0	
709 TDH PUB HLTH MEDICD REIMB	\$552,156	\$570,390	\$300,000	
777 INTERAGENCY CONTRACTS	\$5,553,713	\$5,676,342	\$6,068,952	

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SUBTOTAL, MOF (OTHER FUNDS)	Expended 2000	Expended 2001	Budgeted 2002	
	\$6,737,517	\$6,846,761	\$6,368,952	
TOTAL, METHOD OF FINANCE :		\$55,204,201	\$61,055,838	\$62,024,963
FULL TIME EQUIVALENT POSITIONS:		550.9	543.3	599.5